



FY2010 Budget Workshop #1

May 5, 2009

FY10 Budget Calendar

- **March – April** **Departmental Budget Hearings/Finance Review Phase**
- **April – May** **Senior Management/Mayor Review Phase**
- **May 5** **Budget Workshop #1**
- **May 12** **Budget Workshop #2**
- **May 26** **City Council Budget Presentation (Proposed Budget)**
- **June 2** **1st Public/Millage Rate Hearing & Budget Workshop**
- **June 9** **2nd Public/Millage Rate Hearing & Budget Workshop**
- **June 16** **Final Public Hearing & Adoption, City Council**

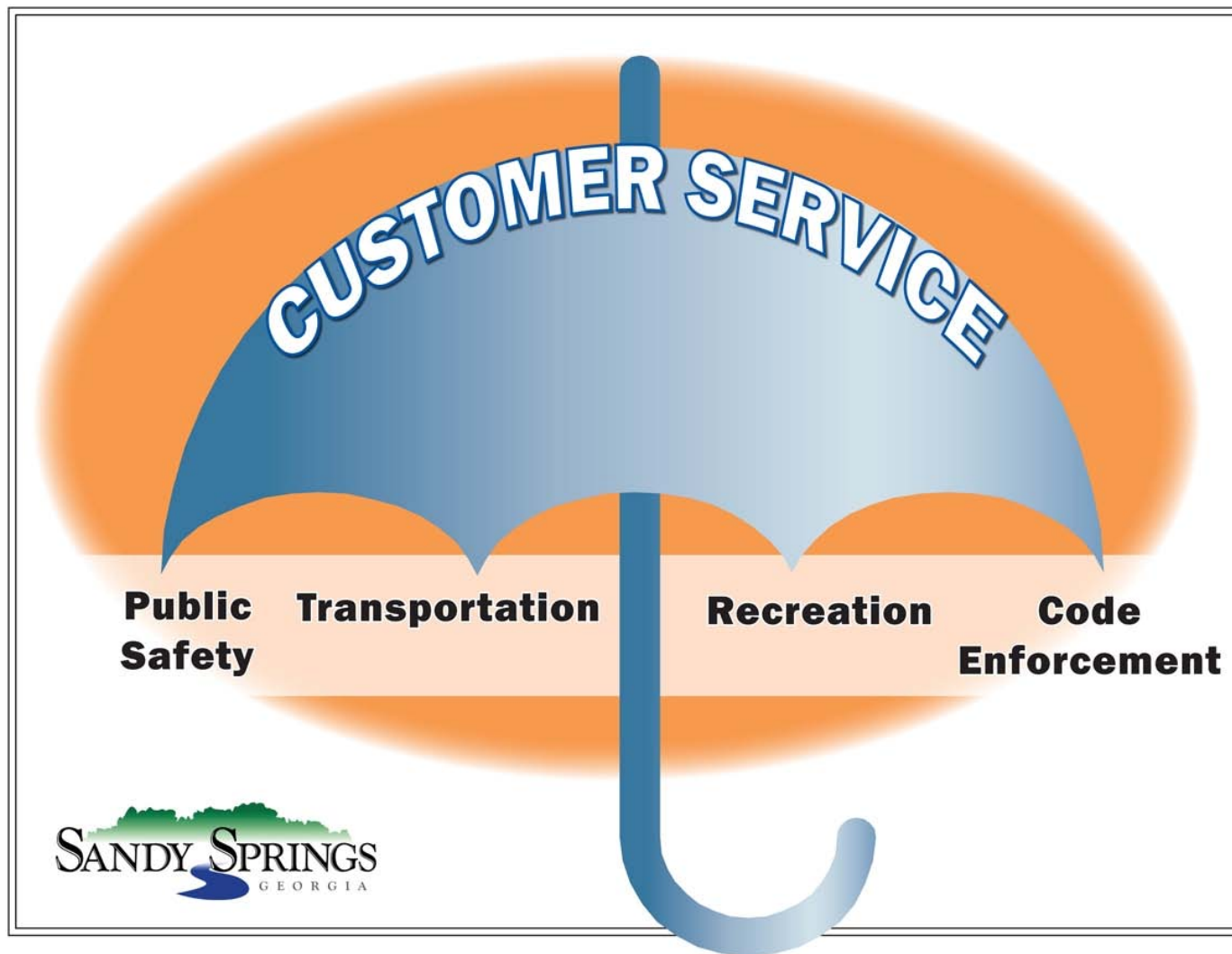


Budget Workshop Goals

- ➔ **To receive feedback and direction from City Council as we develop the FY10 Budget**
- ➔ **Review and validate FY10 planning assumptions**
- ➔ **Understand Public Safety, General Government Services, Public Works, Recreation, and Facilities priorities as part of an overall citywide service delivery and capital program**



Review of Council's Adopted Priorities



Operating Overview

- FY07 budget for public safety \$25.5M
- FY08 budget for public safety \$30.4M
- FY09 budget for public safety \$31.2M

- FY07 budget for transportation \$9.6M
- FY08 budget for transportation \$11.3M
- FY09 budget for transportation \$11.2M

- FY07 budget for parks \$1.2M
- FY08 budget for parks \$1.2M
- FY09 budget for parks \$1.4M



Capital Overview

- FY07 budget for public safety \$2.1M
- FY08 budget for public safety \$4.4M
- FY09 budget for public safety \$2.8M

- FY07 budget for transportation \$5.0M
- FY08 budget for transportation \$10.1M
- FY09 budget for transportation \$18.2M

- FY07 budget for parks \$1.2M
- FY08 budget for parks \$1.9M
- FY09 budget for parks \$6.5M



Economic Conditions

- Federal Reserve executed numerous monetary policy initiatives in an attempt to limit recession
- Uncle Sam has issued billions of dollars to shore up housing, banking and auto industries
- Unemployment has reached highest level in three decades
- Stock market has lost more than \$10 trillion of market wealth and over 50% of its value
- Market strategists and economists alike point to a slow and painful recovery
- Economy will need years to recover from the anxiety, lack of consumer confidence and financial fear that transpired this past year
- This slowed growth will continue to affect Sandy Springs as the economy recovers



- 4.731 Legislative Millage Rate cap
- 3% Residential growth cap
- No post defined benefit or medical employment exposure
- Good health care benefits

005003OMI



SANDY SPRINGS
GEORGIA

Planning Assumptions

- Significant decline in operating revenues (\$8M)
- Funding for General and Run-off Election
- Complete Morgan Falls Park projects
- Continue paving program
- Continue CIP-T program
- CH2M HILL contractual adjustment TBD
- Operational baseline adjustments \$3.3M
- NPDES Permit Compliance/CIP \$1.85M
- Public Safety Facility Improvements \$200k
- Park Facility Maintenance Program \$500k
- E-911 Center operation self-sufficient
- Continued EMS subsidy for enhanced service \$450k





Discussion





Operating Departments





Police Department

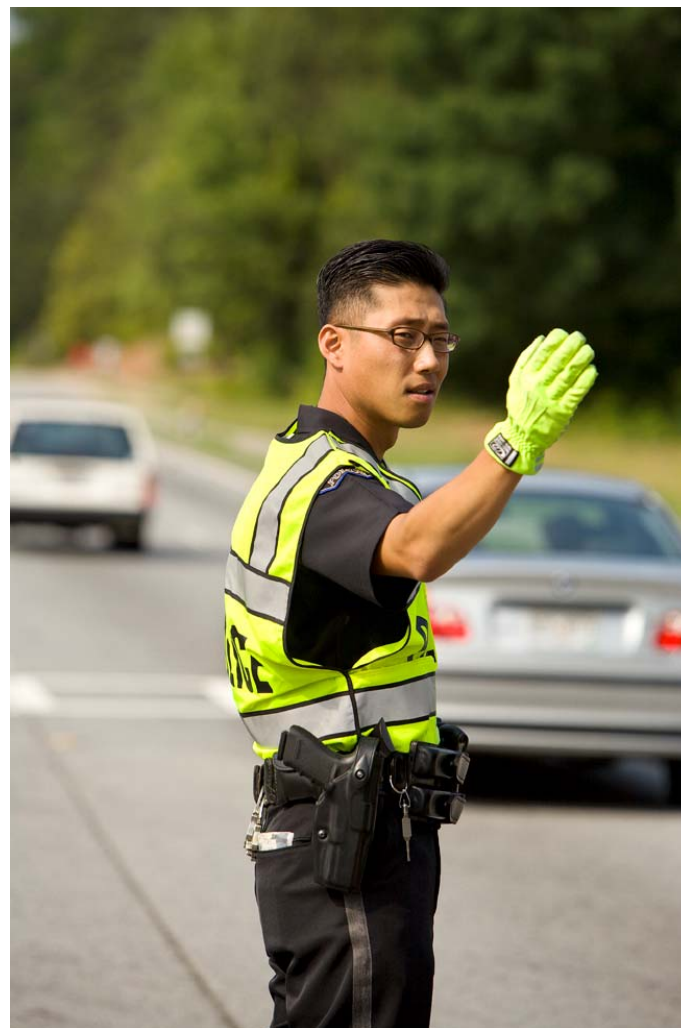
Chief Terry L. Sult





Top 3 Concerns

- ➔ Part I Crime Control
- ➔ Gang Activity
- ➔ Training/Technology





Goals for FY10

➔ Preventing Crime

- Community Problem Oriented Policing (CPOP) Philosophy
- Geographical Model of Policing – 2 Districts with Commanders
- Crime Analysis Unit
- Increase Patrol Officers' Discretionary Time
 - False Alarm Policy Utilizing Modified Verified Response Model

➔ Technology

- Surveillance Camera Systems
- Fixed Automatic License Plate Recognition Cameras
- Records Management System – Additional Modules
- Crime Analysis Software Suite
- Enhance CAD Functionality in new 9-1-1 Center





Priorities for FY10

- ➔ Organizational Realignment
- ➔ Empowerment of Staff
- ➔ Development of Community Partnerships
- ➔ Technology
- ➔ Training





FY10 Enhancements

- ➔ Crime Analysis Unit Enhancement (2 FTEs)
 - ➔ Civilian Unit Manager & Civilian Analyst
- ➔ COPS Grant Enhancement (if awarded)
 - ➔ City funding requirement for 11 patrol officers
- ➔ Personnel Reclassifications (if COPS grant awarded)
 - ➔ 3 Officer positions converted to Sergeant positions
- ➔ Technology
 - ➔ RMS Backup System
 - ➔ Website / Web Development





Discussion





Fire Department

Chief Jack McElfish



Fire Department Statistics - Fire

(January 1, 2008 through December 31,2008)



| | |
|----------------------------------|--------|
| ➔ Total Calls for Service | 9,273 |
| ➔ Total EMS Calls | 7,320 |
| ➔ Total Fire Calls | 1,953 |
| ➔ Total Responses | 18,425 |
| ➔ Civilians Trained in CPR & AED | 1,151 |
| ➔ Bystander CPR Rate | 44% |
| ➔ Cardiac Arrest Survival Rate | 6% |





FY10 Enhancements

- Station Renovations
- Fire Pump Training Simulator





Discussion





Emergency Services

Noah Reiter



ChatComm / 9-1-1 Center

⇒ FY09 Activities

- Design & Implementation activities well underway
 - Operational policy determinations
 - Design and build-out of facility
 - Staff recruitment, testing, and training
 - Technology acquisition, installation, configuration, testing

⇒ FY10 Activities

- Finalize the following:
 - Staff training
 - Technology configuration
- Targeted operational commencement of July 30, 2009
- 9-1-1 revenue to be received beginning in August



Emergency Medical Services (EMS)

➔ Fiscal Year 2009 Goal

- Enhance provision of EMS through execution of a performance-based contract with Rural/Metro Ambulance

➔ Fiscal Year 2009 Results

- 5 peak / 3 off-peak ambulances produced positive results
- Ambulances arrived within 7 minutes 59 seconds to emergency calls greater than 90% of the time*
- Ambulances arrived within 14 minutes 59 seconds to non-emergency calls greater than 90% of the time*

➔ Fiscal Year 2010 Goals

- Maintain current resource commitment
- Enhance level of service in conjunction with ChatComm

** These statistics represent all reported data through March 2009*





Discussion





Capital Projects Overview





Public Works

Angelia Parham



Public Works Major Programs

- **Pave On Program**
- **Capital Improvement Program - Transportation**
- **Sidewalk Program**
- **Stormwater Maintenance Program**
- **Traffic Management Center & System**
- **Intersection Improvement Program**
- **Bridge Maintenance Program**



Pave On Program – Progress to Date

⇒ 2005-2006 LARP

- May 2007 – Resurfaced 7 miles of streets

⇒ 2007 LARP

- Completed January 2008 - Resurfaced 4 miles of streets

⇒ 2008 LARP

- Completed October 2008 - Resurfaced 4.6 miles of streets

⇒ 2008 Capital Paving

- Completed June 2008 - Resurfaced 22 miles of streets

⇒ Phase 1 - 2009 Capital Paving

- Completed October 2008 - Resurfaced 16 miles of streets

⇒ Phase 2 - 2009 Capital Paving

- Completed December 2008 - Resurfaced 10.4 miles of streets

Total Miles of Roadway Resurfaced to Date: 64



Pave On Program – FY10

➔ FY10 Suggested Priorities

- Review new IMS Data and use for prioritization
- Complete program for paving collectors and arterials as needed
- Provide LARP program funding (awaiting GDOT decision)
- Consider portion of funds for Reconstruction
 - Review service levels of lowest-rated streets



Capital Improvement Program-Transportation

➔ Potential FY10 CIP Projects

- Peachtree Dunwoody Road Improvements (T-0026) Phase 1 Design, Right-of-Way and Construction: \$1,300,000
- Riverside Drive Sidewalks (Old Riverside to Heard's Ferry - T-0017) Local Design, Right-of-Way and Construction: \$1,300,000
- Dunwoody Place Improvements (T-0025) Phase 1 Design, Right-of-Way and Construction: \$1,000,000
- Roswell Road Streetscape (Johnson Ferry to Abernathy - T-0012) Construction Match: \$250,000
- Roswell Road Streetscape (Atlanta City Limits to Long Island – (T-0019A) Design: \$250,000
- I-285 Underpass (T-0023) Earmark Match: \$200,250



Raised Median Crossings / Pedestrian Refuge Islands

⇒ FY10 Suggested Priorities

- Raised median crossing can provide additional refuge for pedestrians crossing the roadway
- Traffic studies are required prior to installation
- Installation and design must be coordinated with the Georgia Department of Transportation
- Study criteria include:
 - Distance between traffic signals
 - Horizontal and vertical sight distance
 - Vehicle volume
 - Pedestrian volume



Sidewalk Program - FY10

- ➔ FY10 Suggested Priorities
- ➔ Complete Sidewalk Gaps on Arterials and Collectors within ½ Mile of all Public Schools
- ➔ Consider Gap Fill Projects on Roswell Road
- ➔ Consider Gap Fill on Arterials and Collectors



Stormwater Maintenance Program FY09 and FY10

➔ FY09 Budget - \$1,800,000

- \$530,000 complete
- \$630,000 under construction
- \$275,000 in design
- Additional projects being identified with ongoing inventory

➔ FY10 Suggested Priorities

- Stormwater Maintenance - Citizen Reported Issues
- Stormwater Capital Improvement Plan



Traffic Management Center & System – FY10

FY10 Suggested Priorities

- Phase II Master Plan implementation
- Battery backup and software upgrades
- Signals/Cameras to be under TMC Control in FY 09/10
 - Roswell Road (All)
 - Abernathy Road (Roswell Road east to Peachtree Dunwoody)
 - Dunwoody Place (Roswell Road to Hightower)
 - Sandy Springs Circle
 - Boylston (Mt. Vernon to Hammond)
 - Peachtree Dunwoody (Abernathy south to Central Parkway)
- Fiber optic upgrades and installs
- Pole attachments



Intersection Improvement Program – FY10

FY10 Suggested Priorities

- Intersection construction projects
- Intersection surveys, studies, and designs
- Overhead street name signs



Traffic Signal Mast Arm Replacement at Roswell Road at Northridge and at Dunwoody Place

⇒ FY10 Suggested Priorities

- GDOT installed standard steel mast arms during the intersection improvements at these locations
- Other mast arms on Roswell Road are decorative



Bridge Maintenance Program – FY10

➔ FY10 Suggested Priorities

- Review and implement recommendations from final phase of inspections
- Continue Bridge Guardrail/Protection installation
- Install rubber bridge joints at all bridges
- Continue repairs to concrete decks and substructures as needed





Discussion





Recreation

Ronnie R. Young Sr.



\$44,000,000

The image displays two architectural floor plans for a building, labeled 'Lower Level' and 'Upper Level'.

Lower Level: This plan shows a large rectangular area labeled '20th & 21st COMPLETE TO POOL'. Other rooms include 'MECHANICAL' (100' 0" x 30' 0"), 'OFFICES' (200' 0" x 10' 0"), 'LOBBY' (100' 0" x 10' 0"), 'ENTRANCE', 'POOL', 'RESTROOMS', 'TOILETS', 'SHOWERS', 'LOCKERS', 'STORAGE', 'ELECTRICAL', 'ELEVATOR', and 'STAIRS'. Dimensions for various rooms are provided.

Upper Level: This plan shows a large rectangular area labeled 'OPEN TO COMPLETION POOL BELOW'. Other rooms include 'SPECIFICATION POOL', 'LOBBY', 'ENTRANCE', 'POOL', 'RESTROOMS', 'TOILETS', 'SHOWERS', 'LOCKERS', 'STORAGE', 'ELECTRICAL', 'ELEVATOR', and 'STAIRS'. Dimensions for various rooms are provided.

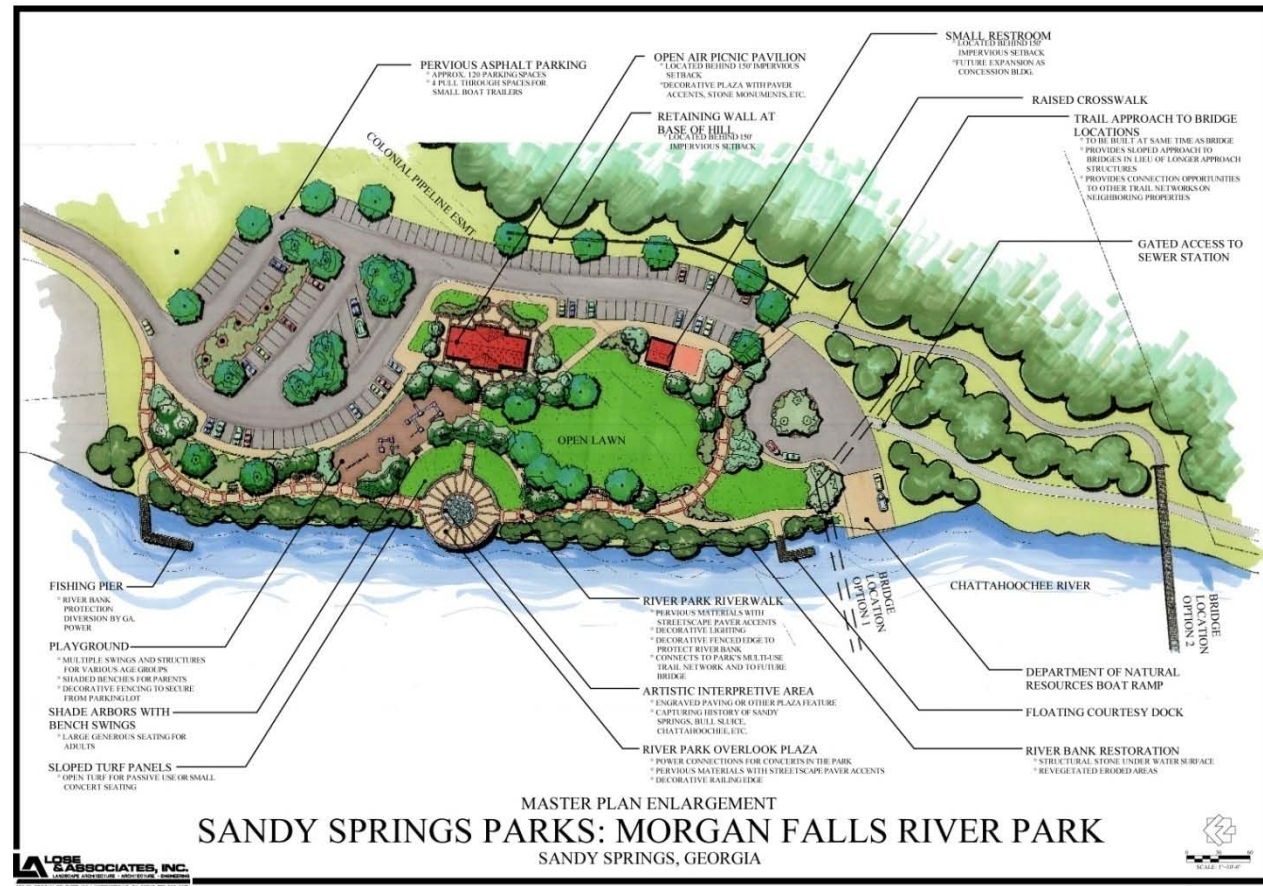


Morgan Falls River Park (Phase I)

Design, Development & Construction

\$4,000,000

- Architectural design and drawings
- Construction of parking, bathrooms, pavilions, river overlook, swings, children playground and concessions building



Heritage Blue Stone Building

\$1,825,000

- ➔ Renovation of basement level of the facility
- ➔ Architectural design and drawings for basement renovation



Morgan Falls Athletic Fields

\$1,800,000

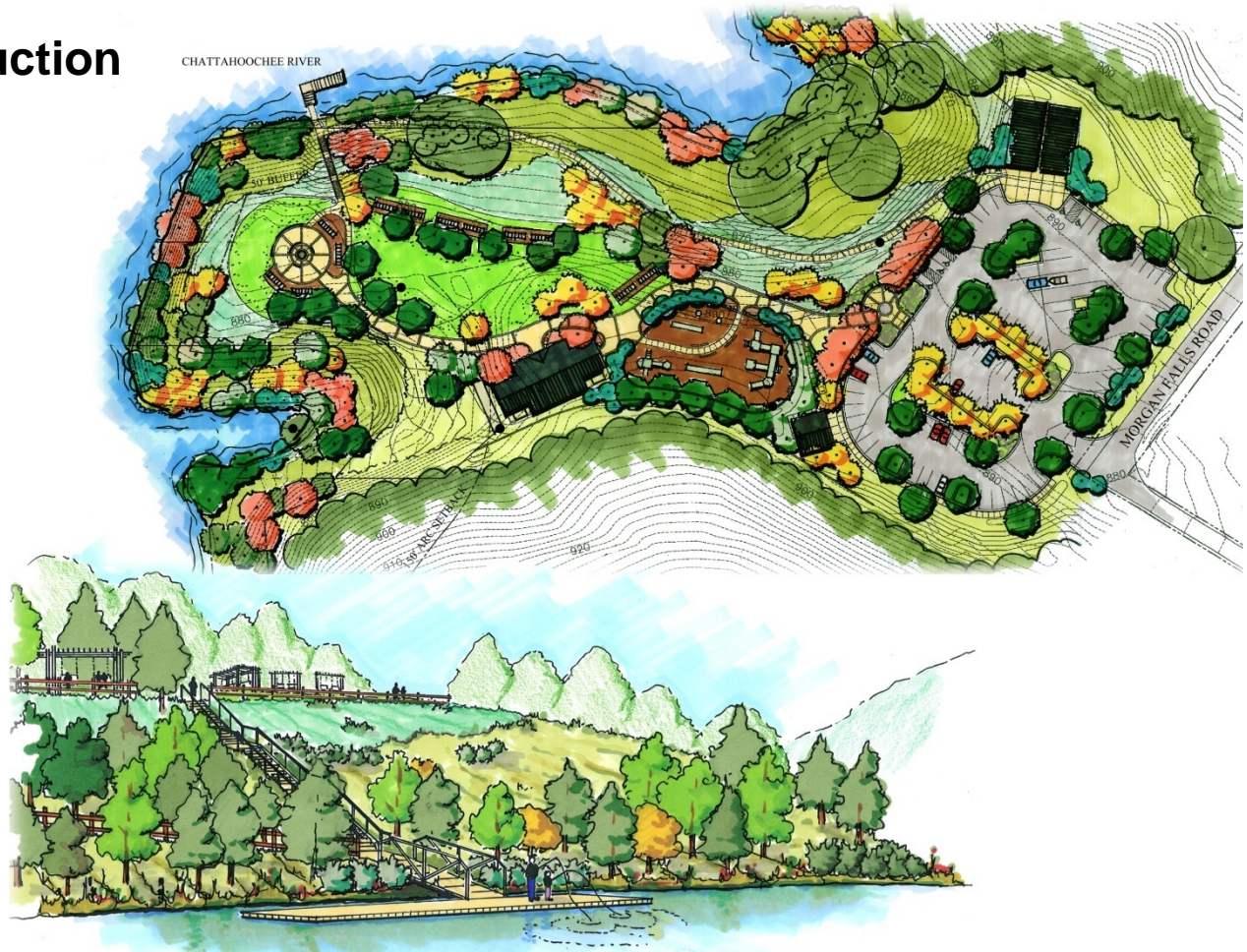
- Four pavilions
- Retaining walls
- Streetscapes
- Infrastructure
- Field lighting



Morgan Falls Overlook Park

\$1,800,000

- Design & Construction
- Parking
- Playground
- Pavilion
- Swings
- Restrooms
- Fire Pit
- Historic Chimney
- Kayak Storage



VIEW FROM THE CHATTAHOOCHEE RIVER



Hammond Park ~ *Athletic Field*

\$800,000

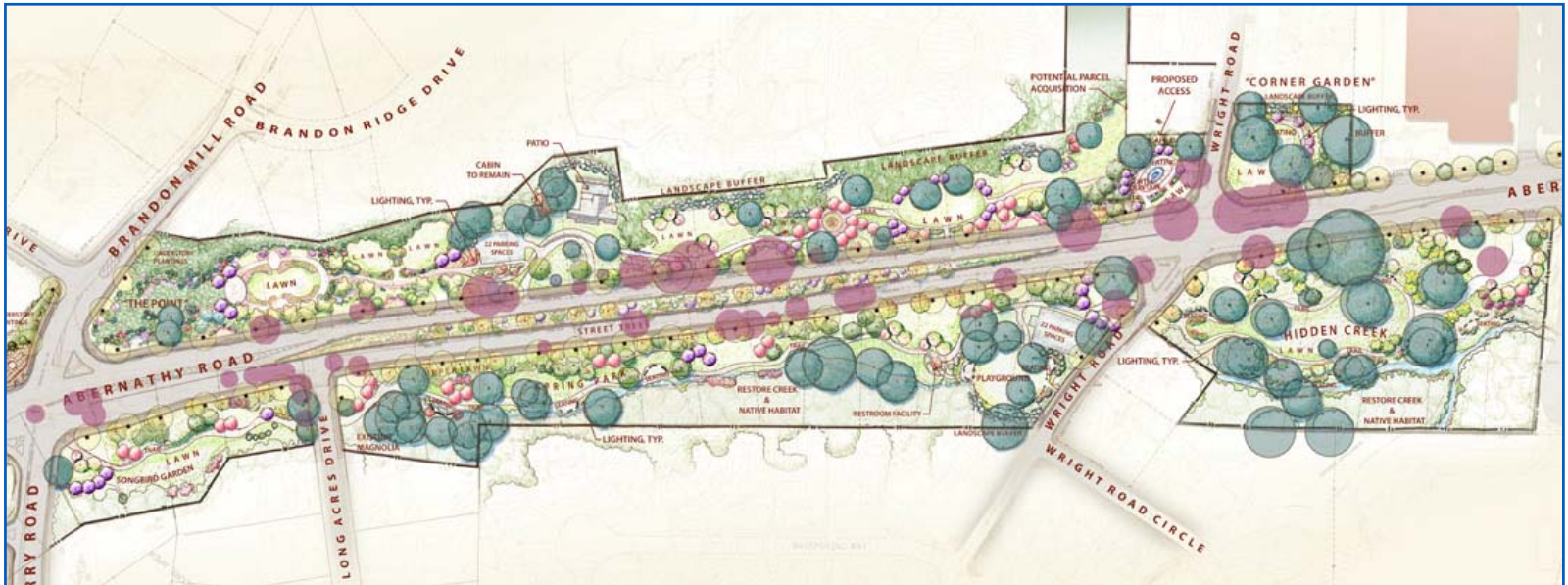
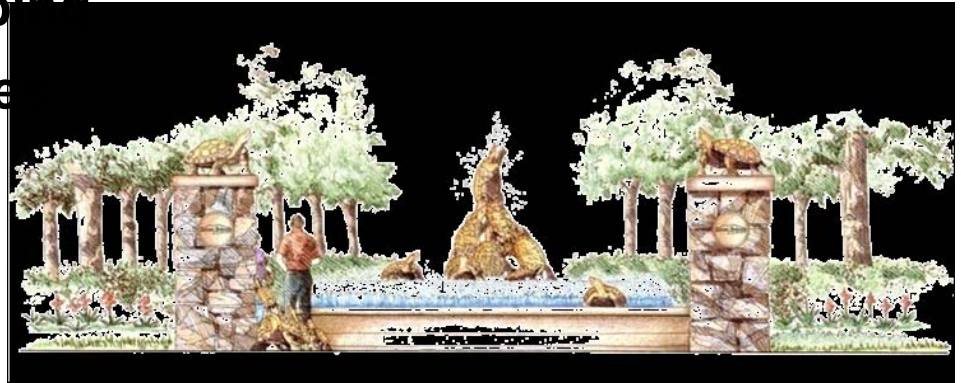
- ➔ 64,000 sq. ft. of Artificial turf for extended use



Abernathy Greenway Park Phase I

\$750,000

- Grading, drainage, landscaping
- Prep work for burying utilities
- Multiuse path, lighting, & perimeter fencing
- Hardscape at west and east entrances



Big Trees Restrooms

\$250,000

➔ New restrooms and sewer connection



Lost Corners Preserve ~ *Master Plan*

\$100,000

- ➔ Architectural consultant fees for Master Plan
- ➔ Community Meetings
- ➔ Artist renderings





Discussion



Review of Council's Adopted Priorities

Citywide Capital Projects (Consolidated Rankings)

| 1. RANK CATEGORIES | | | |
|---------------------------------------|---|-------------|----------------|
| 2. Rank Projects Within Each Category | | | |
| PRIORITY | | Rank | Estimated Cost |
| | Pavement Management/Resurfacing (\$43M needs) | | 7,000,000 |
| | CIP-T Projects | (Rank 1-7) | |
| | Peachtree Dunwoody (Abernathy to Spalding) (T-0026) | | 1,300,000 |
| | Riverside Drive Sidewalks (Old Riverside to Heards Ferry) | | 1,300,000 |
| | Dunwoody Place Improvements (T-0025) | | 1,000,000 |
| | Roswell Road Streetscape (Johnson Ferry to Abernathy) (T-0012) | | 250,000 |
| | Roswell Road Phase I (Meadowbrook to Long Island) (T-0019) | | 250,000 |
| | I 285 Underpass (Earmark Match) (T-0023) | | 200,250 |
| | Pedestrian Islands | | 250,000 |
| | Sidewalk Program | (Rank 1-2) | |
| | Complete Sidewalk to Schools gaps | | 1,500,000 |
| | Complete Sidewalk gaps on arterials/collectors (Phase I) | | 2,000,000 |
| | Traffic Management System | | 1,000,000 |
| | Intersection Improvement Program | | 1,000,000 |
| | Mastarm Replacement at Dunwoody Place and Northridge | | 180,000 |
| | Bridge Maintenance Program | | 250,000 |
| | Park Prioritization | (Rank 1-10) | |
| | Hammond Park Master Plan Implementation | | 44,000,000 |
| | Morgan Falls River Park Phase I | | 4,000,000 |
| | Peachtree Dunwoody YMCA Property Soccer Fields | | 2,700,000 |
| | Heritage Bluestone Building (Design-\$125K/Construct-\$1,700,000) | | 1,825,000 |
| | Morgan Falls Athletic Fields | | 1,800,000 |
| | Morgan Falls Overlook Park | | 1,800,000 |
| | Hammond Park Soccer Field | | 800,000 |
| | Abernathy Greenway (P-0002) | | 750,000 |
| | Big Trees Restrooms | | 250,000 |
| | Lost Corner Preserve Master Plan | | 100,000 |
| | Public Safety and General Government Facilities | (Rank 1-4) | |
| | City Hall | | 21,643,074 |
| | Police | | 16,317,197 |
| | Court | | 5,287,479 |



Agenda for Budget Workshop #2: May 12

- **Revenue Projections**
- **Review of Undesignated Fund Balance**
- **Facilities Analysis**
- **Review of CH2MHill Contract**
- **Review Capital Project Ranking Exercise**
- **Review & Validate Budget Assumptions**

